



N.C. Department of Health
and Human Services

DHHS Budget Overview

As of November 30, 2013

Joint Legislative Oversight Committee
on Health and Human Services

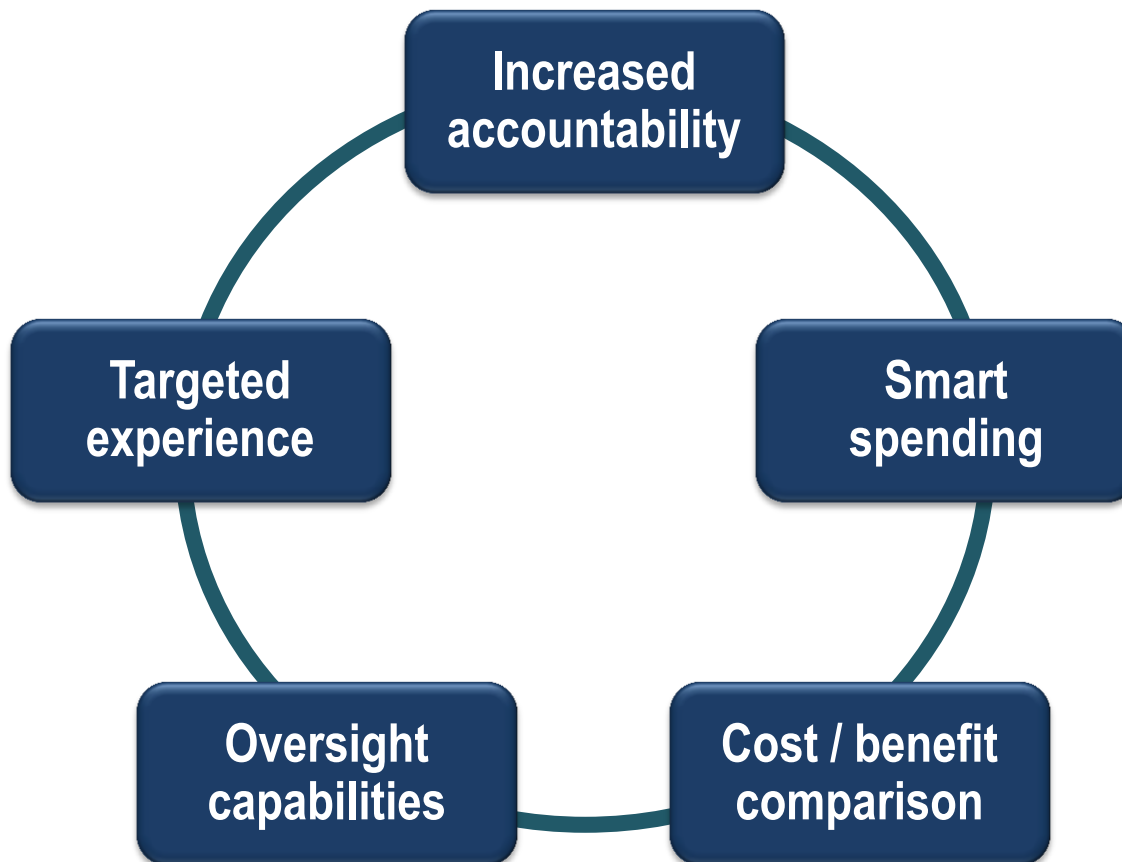
January 14, 2014

Rod Davis
Chief Financial Officer



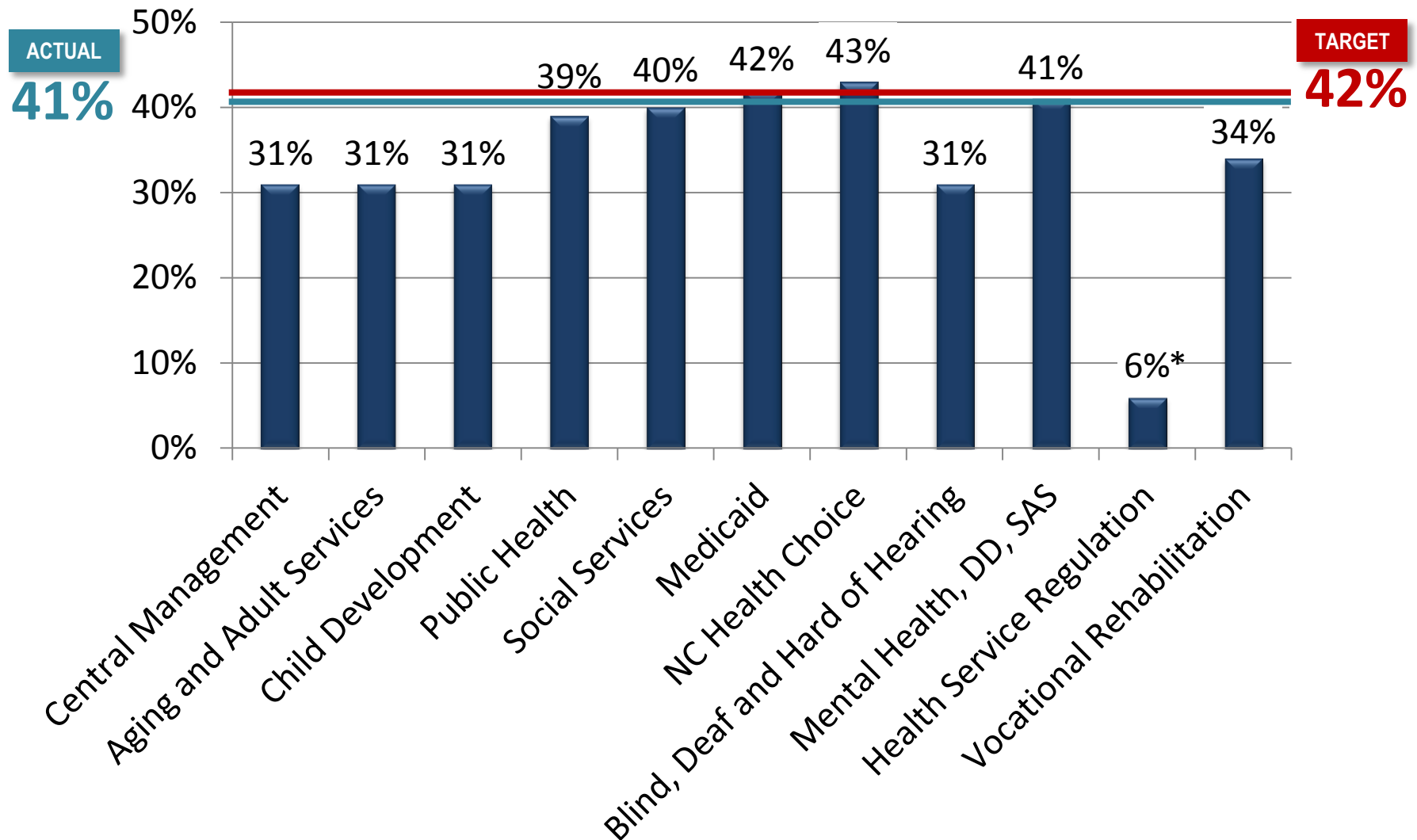
Precise. Sound. Predictable.

Our Approach





Actual Expenditures as of Nov. 30, 2013 Percent of Appropriation Expended by Division



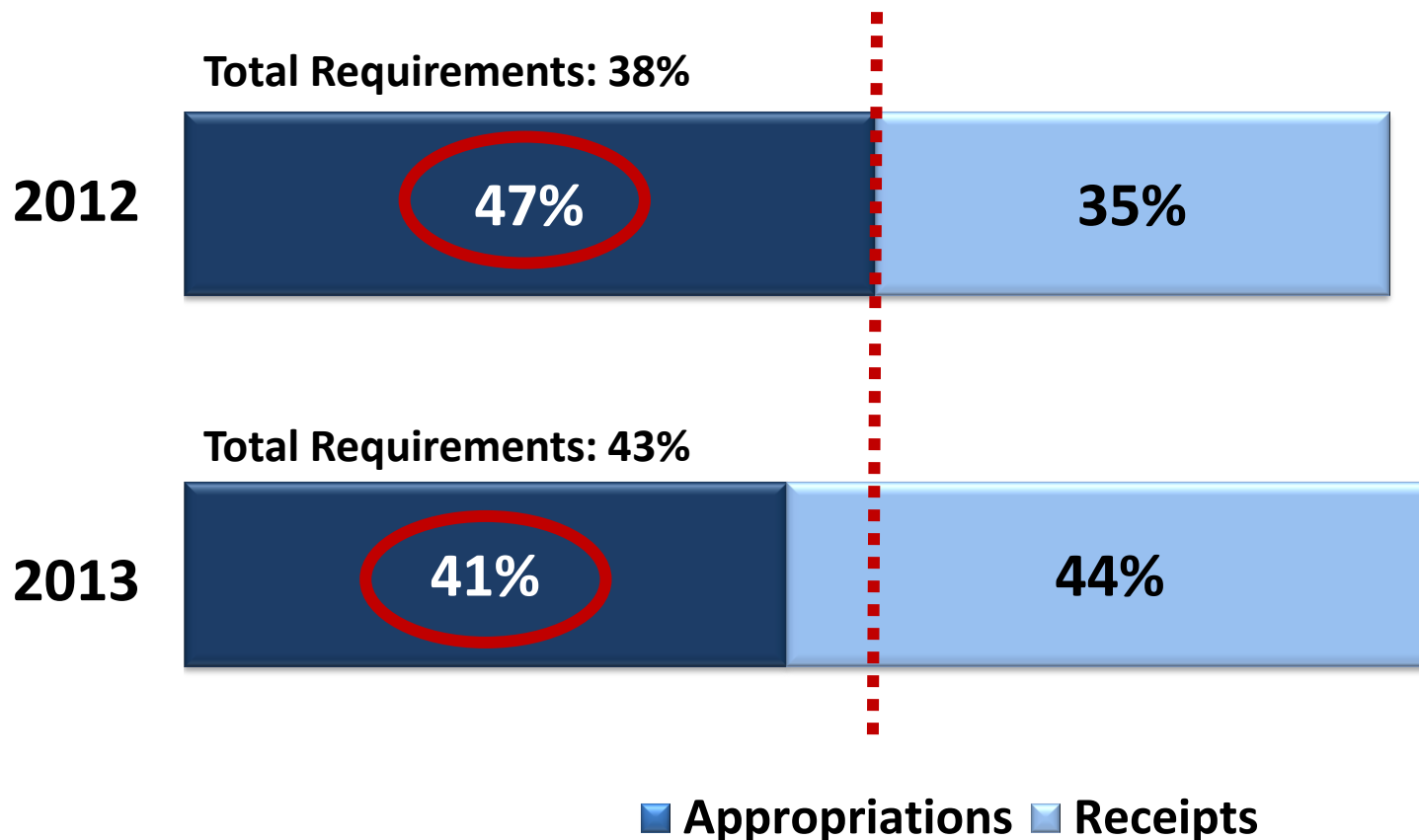
* DHSR plan focuses on receipts at beginning of year; appropriations at year-end.



DHHS Total

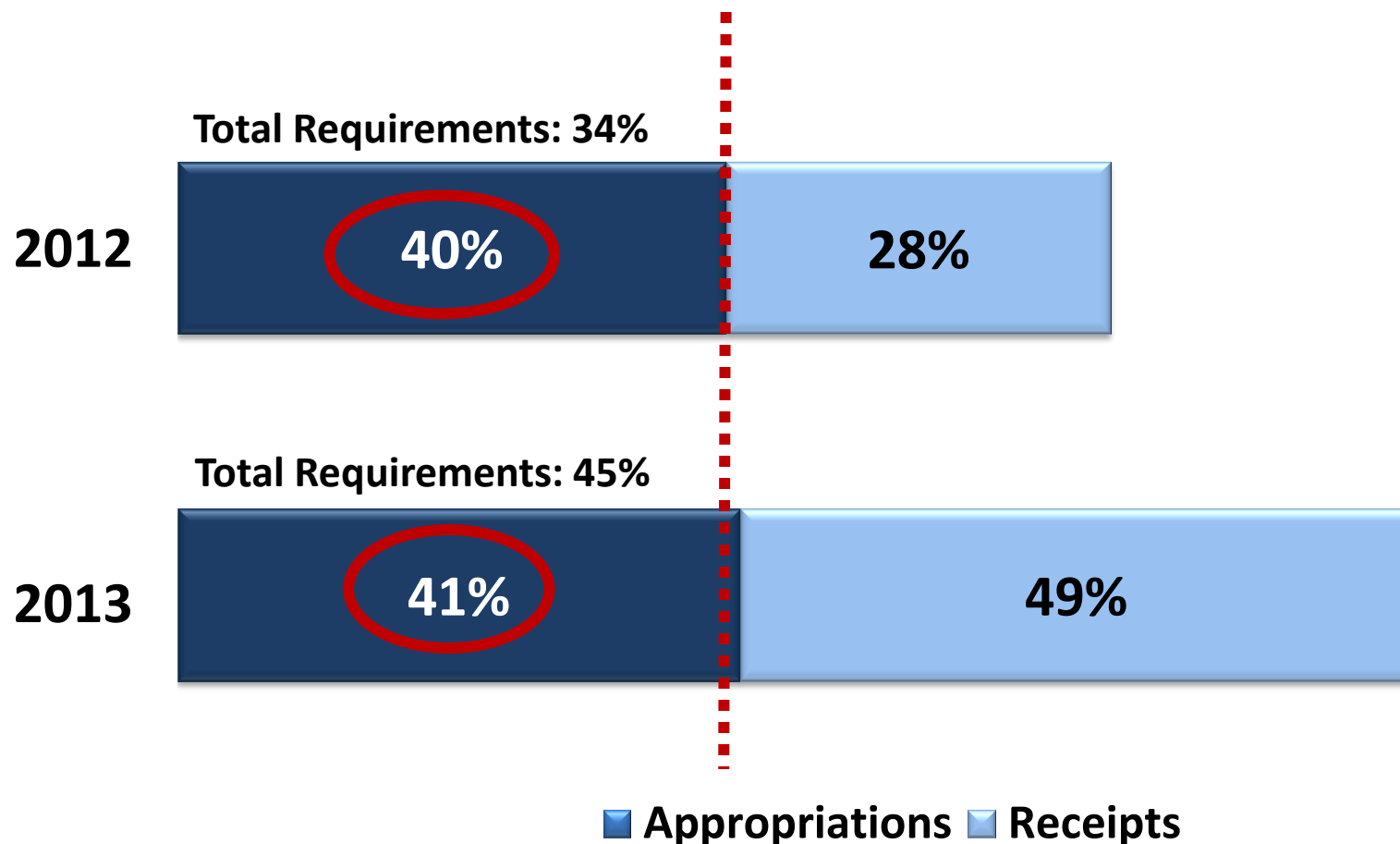
Year-Over-Year Comparison: Nov. 30

Actual Year-to-Date as Percent of Budget





Mental Health, DD, SS
Five-Month Comparison: Nov. 30
Actual Year-to-Date as Percent of Budget

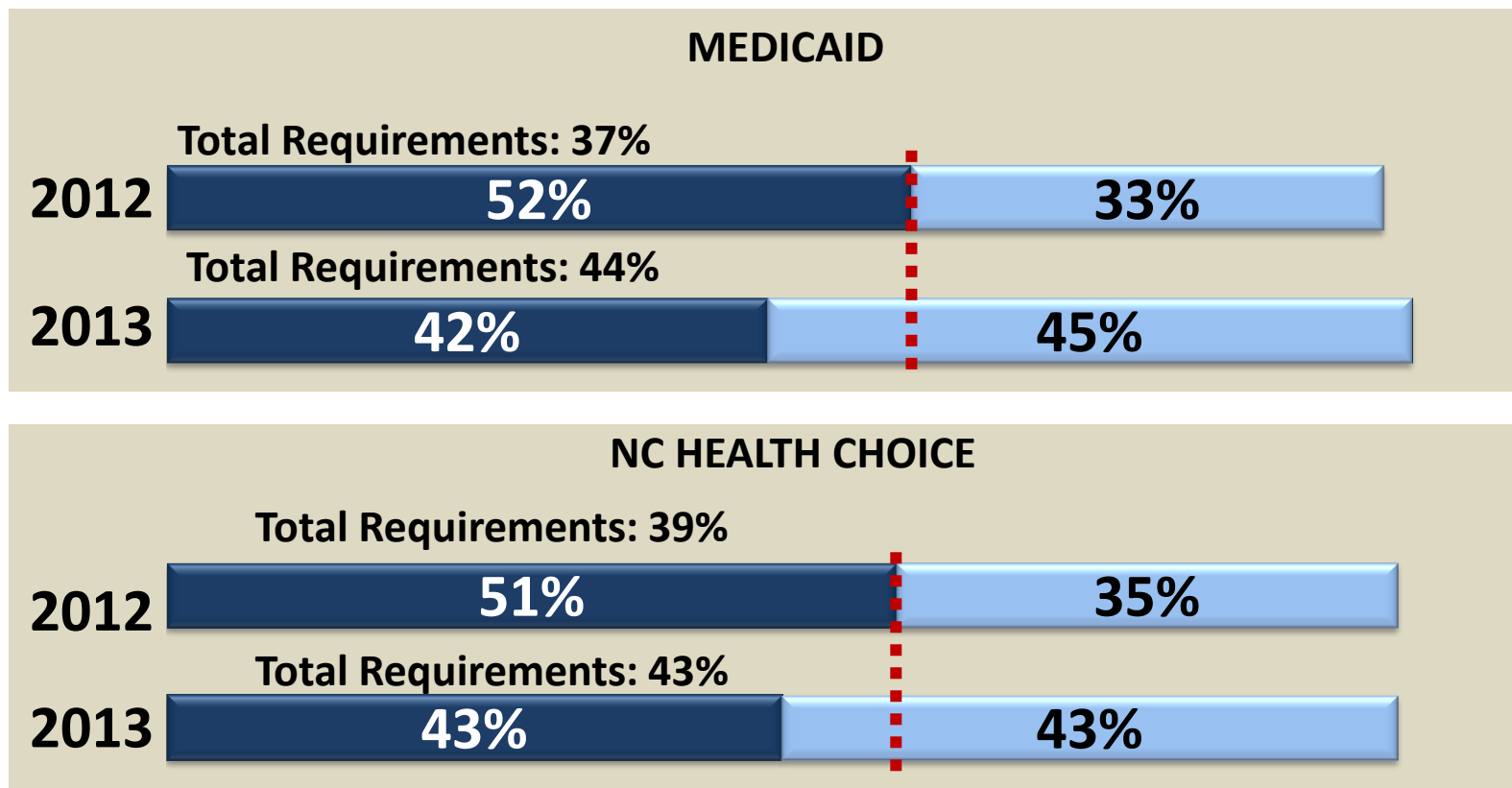




Medicaid and NC Health Choice

Year-Over-Year Comparison: Nov. 30

Actual Year-to-Date as Percent of Budget



■ Appropriations ■ Receipts



Medicaid Budget Risk Factors

Beneficiary increase

Presumptive eligibility

Flu season

SPA approval

Vendor implementation

Unpaid claims backlog



Overview

First Six Months

- **Defined significant weaknesses**
- **Set outcomes**
- **Improved reporting**
- **Identified risk factors to be mitigated**

Next Six Months

- **Continue current approach**
- **Measure ongoing results**
- **Take appropriate actions**
- **Evaluate expert recommendations**